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Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 41B. OFFICE OF HUMAN RESOURCES MANAGEMENT

Table 41B.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	17 358.3	-	(14.3)	-	2 712.3	2 698.0	20 056.3
Other staff costs	619.9	-	(2.7)	-	70.8	68.1	688.0
Consultants and experts	130.2	-	(.7)	-	(66.5)	(67.2)	63.0
Travel	386.7	-	(1.2)	-	(19.9)	(21.1)	365.6
Contractual services	2 941.9	-	(10.8)	-	275.2	264.4	3 206.3
General operating expenses	445.3	-	(1.8)	-	(15.4)	(17.2)	428.1
Supplies	181.9	-	(1.0)	-	28.7	27.7	209.6
Equipment	259.9	-	(1.2)	-	24.2	23.0	282.9
Total	22 324.1	-	(33.7)	-	3 009.4	2 975.7	25 299.8

Extrabudgetary resources:

Previously estimated expenditures: $3 953.9 a/
Revised estimated expenditures: $5 828.2 b/

a/ As indicated under section 33B of the proposed programme budget for 1992-1993.

b/ Estimated extrabudgetary expenditures for the Office of Human Resources Management under both section 33B and section 41B.

41B.1 The estimated expenditures under this section relate to activities implemented during the last 18 months of the 1992-1993 biennium. Expenditures for the first 6 months of the biennium are reflected separately under section 33. Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under other changes are explained below.

Posts (Increase: $2,712,300)

41B.2 The increase of expenditures under this heading is attributable to the fact that there were virtually no vacancies. It should be noted that there is a corresponding decrease of $80,300 under section 33B.

Other staff costs (Increase: $70,800)

41B.3 An increase of $70,800 under this section includes additional requirements for general temporary assistance and overtime. It should be noted that there is a corresponding decrease of $68,400 under section 33B.

Consultants and experts (Decrease: $66,500)

41B.4 A total decrease of $66,500 is related to the use of temporary assistance resources to provide services which had been provided by consultants in the earlier biennium. It should be noted that there is a corresponding increase of $10,600 under section 33B.

Travel (Decrease: $19,900)

41B.5 Reductions under this heading are the result of increases under the Office of the Director and the Examinations and Tests Section, offset by a decrease of expenditures: (a) for the Planning and Information Section; (b) for the Recruitment and Placement Division owing to postponing overseas recruitment missions; and (c) for the Administration and Training Division, as a result of combining to the extent possible travel required in connection with the classification and salary survey exercises, including the comprehensive review of the salaries of Professional staff as well as Field Service and local staff at various duty stations.

Contractual services (Increase: $275,200)

41B.6 Increased expenditures in the Examinations and Tests Section relate to the printing of additional examination papers, and in the Training Service, to vacancies under full-time language teachers who had to be replaced by additional part-time teachers. It should be noted that there is a corresponding decrease of $381,200 under section 33B.

General operating expenses (Decrease: $15,400)

41B.7 Reductions of expenditures in the Office of the Director as well as in the Training Service are based on current expenditure patterns. In addition, in the Examinations and Tests Section, a decrease in rental of premises, furniture and equipment, is the result of serious efforts made on behalf of the Organization to use existing United Nations premises or government offices when conducting examinations.

Supplies (Increase: $28,700)

41B.8 The increase is attributable to additional requirements for data processing supplies. In addition, the increase in the number of examinations has led to an increase in the expenditures for supplies. Furthermore, the already high prices of medical supplies have increased extraordinarily during the biennium, by an average of 12.2 per cent over and above the inflation factors assumed for the re-costing. It should be noted that there is a corresponding decrease of $27,500 under section 33B.

Equipment (Increase: $24,200)

41B.9 An increase under this heading relates to the urgent need to replace an old language laboratory which requires constant repair.

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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 41C. OFFICE OF PROGRAMME PLANNING, BUDGET AND FINANCE

Table 41C.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	17 539.3	-	(12.5)	-	(886.5)	(899.0)	16 640.3
Other staff costs	142.5	-	(0.6)	-	132.0	131.4	273.9
Consultants and experts	41.6	-	(0.3)	-	(21.9)	(22.2)	19.4
Travel	124.2	-	(1.0)	-	(44.0)	(45.0)	79.2
Contractual services	72.2	-	(0.3)	-	(42 9)	(43.2)	29.0
General operating expenses	386.0	-	(1.8)	-	8.1	6.3	392.3
Supplies	6.3	-	.1	-	9.3	9.4	15.7
Equipment	89.4	-	(0.7)	-	39.8	39.1	128.5
Total	18 401.5	-	(17.1)	-	(806.1)	(823.2)	17 578.3

Extrabudgetary resources:

Previously estimated expenditures: $11 254.9 a/
Revised estimated expenditures: $11 588.6 b/

a/ As indicated under section 33C of the proposed programme budget for 1992-1993.

b/ Estimated extrabudgetary expenditures for the Office of Programme Planning, Budget and Finance under both sections 33C and 41C.

41C.1 The estimated expenditures under this section relate to activities implemented during the last 18 months of the 1992-1993 biennium. Expenditures for the first 6 months of the biennium are reflected separately under section 33. Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under the other changes are explained below.

Posts (Decrease: $886,500)

41C.2 A decrease under established posts and common staff costs relates to a higher rate of vacancies than the standard budgeted provision.

Other staff costs (Increase: $132,000)

41C.3 An increase of $132,000 under this section includes additional requirements for general temporary assistance and overtime. It should be noted that there is a corresponding decrease of $53,700 under section 33C.

Consultants and experts (Decrease: $21,900)

41C.4 A total decrease of $21,900 is foreseen in 1992-1993.

Travel (Decrease: $44,000)

41C.5 The total decrease of $44,000 is attributable to reduced requirements of travel during the biennium.

Contractual services (Decrease: $42,900)

41C.6 Reductions projected under this heading are the result of reduced external printing requirements since it has been possible to print a number of forms internally which in the past were printed externally.

General operating expenses (Increase: $8,100)

41C.7 It should be noted that, corresponding to the increase of $8,100 under this heading, there is a decrease of $19,100 under section 33C.

Supplies (Increase: $9,300)

41C.8 It should be noted that, corresponding to the increase of $9,300 under this heading, there is a reduction of the same amount under section 33C.

Equipment (Increase: $39,800)

41C.9 The increase of $39,800 under this heading is related to the acquisition of computers and high-speed printers necessary to upgrade the computers and printers used in the Financial Accounting and Reporting Division.